IMC EXECUTIVE MONTHLY PROJECT DASHBOARD REPORT

GREEN: All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated.

YELLOW: One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success.

RED: Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)

Business Benefit			
Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate

HCPF - HIPAA Compliance - Web Portal

Business Benefit			
	☑	☑	☑

IMC Approval: FEB 2002
Project Budget: $1,010,200.00 (Web Portal)
Proj. Budget (Actuals): $1,010,200.00

Dashboard Rating:	Next Gate: Wrap-up/Closeout	Proj. Mgr.: Pam Moores
GREEN	Contractor: CGI IV&V: N/A	Proj. Sponsor: John Wagner

Comments: Closeout briefing with IMC scheduled for Feb

Issue(s)/Risk(s): None

Life cycle Phase: Deploy
Target Delivery: June 2005
Actual Delivery: Oct 2005 (Full); Jul 2005 (pilot)

Status: Project fully implemented

Next Milestone: 1) Project Wrap-up/Closeout

CDLE - Unemployment Insurance Reengineering (*genesis*)

Business Benefit			
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IMC Approval: OCT 2000
Project Budget: $44,821,193.00
Proj. Budget (Actuals): $39,126,561

Dashboard Rating:	Next Gate:	Proj. Mgr.: Angela Bailey
RED	Contractor: Accenture IV&V: SysTest Labs	Proj. Sponsor: Don Peitersen CIO: Steve Uretsky

Comments: CDLE and Accenture "mutually agreed to terminate" the contract. As a result, CDLE has $15M to complete the project.

Issue(s)/Risk(s):

Life cycle Phase: Project Recovery/Re-definition of benefits & tax
Target Delivery: TBD
Actual Delivery:

Status: No report

Next Milestone: Pending

DPA - Digital Trunked Radio (DTR)

Business Benefit			
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IMC Approval: Phase IV - OCT 2000
Project Budget: see detailed report
Proj. Budget (Actuals): see detailed report

Dashboard Rating:	Next Gate: Project Wrap-up	Proj. Mgr.: Larry Brooks
GREEN	Contractor: N/A IV&V Vendor: N/A	Proj. Sponsor: Paul Nelson

Comments: 1) DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. We will continue on site development and installing equipment purchased from any new grants received. 2) The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiatives making available $13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.

Issue(s)/Risk(s): See status report

Life cycle Phase: Deploy
Target Delivery:
Actual Delivery:

Status: 1) 49 DTR radio sites currently operating on Zone Controller-1 in Denver; **35** DTR radio sites operating on Zone Controller-2 in Grand Junction; **21** DTR radio sites currently operating on Zone Controller-3 in Fort Collins. **2)** Over **400** combined State and Local Government agencies currently operating on DTR statewide with over **22,000** radios. **3)** New DTR dispatch consoles installed and on-line for Englewood Police and Fire. **4)** Colorado State Patrol cutover to DTR dispatching for all of Western Slope.

Next Milestone: 1) The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CPS, CDOT and Local Government participants with grant revenue awards. **2)** Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. **3)** Currently working with Local Governments that are applying for WIN grants to purchase infrastructure and participate in DTR

DOR - Colorado State Titling Registration System (CSTARS)

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IMC Approval: OCT 2000			
Project Budget: $13,640,120			

Dashboard Rating:	**Next Gate:** Deploy	**Proj. Mgr.:** Patrick Chase	**Proj. Budget (Actuals):** $13,201,537
YELLOW	**Contractor:** Avanade **IV&V:** SysTest Labs	**Proj. Sponsor:** Michael Cooke **CIO:** Brett Mueller	**Comments:** Awaiting final deployment schedule.
Issue(s)/Risk(s): See status report		**Life cycle Phase:** Pilot	
		Target Delivery: 8/12/2005 - 5/1/2006	
		Actual Delivery: Aug 2005-Start of pilot	
Status: 1) Completed creation of new data conversion methodology 2) Completed code and table changes for final deployment		**Next Milestone: 1)** Completion of contract amendment **2)** Final data conversion comparisons **3)** Final deployment scheduling	

SOS - SCORE (Statewide Colorado Registration and Election) Formerly known as HAVA

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IMC Approval: JUN 2003 *			
Project Budget: $10,055,286			

Dashboard Rating:	**Next Gate:** User Acceptance	**Proj. Mgr.:** Brian Mouty	**Proj. Budget (Actuals): $1,438,963**
RED	**Contractor:** Accenture **IV&V:** Wyant Data Systems	**Proj. Sponsor:** Secretary G. Dennis	**Comments:** The Department of State formally terminated the contract with Accenture on November 30, 2005. Accenture will be refunding the DOS $2,000,000 to cover paid invoices and additional expenses.
Issue(s)/Risk(s): See status report		**Life cycle Phase:** Definition/Re-Procurement	
		Target Delivery: TBD	
		Actual Delivery:	
Status: 1) Continued analysis for new HAVA Plan. **2)** Presented SCORE Options document to DOS. **3)** DOS agreed to termination terms with Accenture.		**Next Milestone:** 1) Continue analysis for new HAVA Plan 2) Continue review of Requirements	

CDOT - Enterprise Resource Planning Program (ERP)

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IMC Approval: AUG 2004 *			
Project Budget: $12,688,826			

Dashboard Rating:	**Next Gate:** Deploy	**Proj. Mgr.:** Andres Kukawka	**Proj. Budget (Actuals):** $1,880,931
YELLOW	**Contractor:** SAP **IV&V:** Solbourne **Integrator:** Deloitte	**Proj. Sponsor:** Tom Norton **CIO:** Doug Lang	**Comments:**
Issue(s)/Risk(s): Resource challenges/issues;Delay in securing hardware; See Project Status/IV&V reports.		**Life cycle Phase:** Build/Implement	
		Target Delivery: 04/03/2006	
		Actual Delivery:	
Status: 1) Completed design of General Ledger Chart of Accounts and Cost Center structure and loaded into the development environment **2)** Continuation of master data mapping and cleansing **3)** Continuation of unit testing for cycle one **4)** Continuation of SAP functional specifications		**Next Milestone: 1)** Complete Master Data design **2)** Develop mitigation for risks identified **3)** Conduct a comprehensive assessment of targeted go-live date and associated scope, develop appropriate recommendations, and secure a decision from the Executive Director	

CDHS - Rehabilitation Information System for Employment (RISE) Project

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IMC Approval: 1st App-ND 2nd - Jan 2005			
Project Budget: $2,500,000			

Dashboard Rating:	**Next Gate:** Build/Test	**Proj. Mgr.:** Dan McKee	**Proj. Budget (Actuals):** $245,769
RED	**Contractor:** HCLT **IV&V:** Ciber	**Proj. Sponsor:** Nancy Smith **CIO:** Ron Huston	**Comments:** Project team is progressing with its project recovery efforts.
Issue(s)/Risk(s): See Project Status		**Life cycle Phase:** Analysis and Design	
		Target Delivery: TBD	
		Actual Delivery:	
Status: 1) Transitioned the new leadership staff to the RISE project **2)** Finalized the Interagency Agreement and Statement of Work between OIT and DVR for the IV&V role and responsibilities		**Next Milestone: 1)** Approval of the Case Management and Client Service Accounting preliminary design **2)** Completion of Case Management requirements review	

SOS - Disaster Recovery Project (eFOR³T)			☑	☑	
			IMC Approval: NOV 2004		
			Project Budget: $2,100,000 (estm.)		
Dashboard Rating:	**Next Gate:** Implementation	**Proj. Mgr**.: Brian Balay	**Proj. Budget (Actuals): 219,308**		
GREEN	**Contractor:** TBD	**Proj. Sponsor**: Secretary G. Dennis	**Comments:** eFOR³T if the project name for DR initiative and stand for: **E**nterprise **F**acility for **O**perations **R**ecovery/**R**eadiness/**R**esponse and **T**ransition support		
Issue(s)/Risk(s):		**Life cycle Phase:** BAFO/Contract Negotiations			
		Target Delivery: 06/30/2006			
		Actual Delivery:			
Status: **1)** Selected two final list vendors for negotiation of services and final award.**2)** Presented eFOR3T project at the CIMA Conference November 18th		**Next Milestone**: **1)** Complete Best and Final Offer issue and Evaluation **2)** Select finalist for Lease negotiation 3)Initiation of Governance Model for DR Facility			

IMC EXECUTIVE REPORT - PROJECTS PENDING CLOSEOUT

CDHS - Colorado Benefits Management System (CBMS)			Business Benefit			
			Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate
Next Gate: Project Wrap-up				☑	☑	
Contractor: EDS	**Proj. Director:** Dr. John Witwer		**Comments**: The Office of CBMS has been created as a result of the Deloitte post implementation assessment. Dr. John Witwer has been appointed by the Governor as the CBMS Director. The assessment findings report is posted on the OIT website: http://www.oit.state.co.us/			
Issue(s)/Risk(s): Stablization of production system; Resolve county issues	**Life cycle Phase:** Ops & Maintenance					
	Target Delivery: 9/1/04	**Actual Delivery**: 9/1/04				
Status: CBMS went live on SEP 1, 2004. CBMS will contine to provide monthly updates to the IMC until informed otherwise.	**Next Milestone**: **1)** Continue monitoring of live system **2)** Continue monitoring progress made in correcting system and program problems					
HCPF - HIPAA Compliance - Web Portal				☑	☑	☑
Next Gate: Project Wrap-up			**Comments**:			
Contractor: CGI	**Proj. Mgr.:** Pam Moores **CIO**: John Wagner					
Issue(s)/Risk(s):	**Life cycle Phase:** Deploy					
	Target Delivery: 6-2005	**Actual Delivery**:10-2005; 7-2005 (pilot)				
Status:	**Next Milestone**:					